

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Agricultural Development Component Budget Summary

Component: Agricultural Development

Contribution to Department's Mission

The Division of Agriculture, and Board of Agriculture and Conservation work to promote and encourage development of an agriculture industry in the state.

Core Services

The Director of the Division of Agriculture sets policy and manages the following programs:

- **Agricultural Development**, providing services aimed at improving agriculture enterprises through land sales, marketing and inspection.
- **North Latitude Plant Materials Center**, providing basic support for Alaska agriculture and other Natural Resource agencies through testing, production and development of plant materials.
- **Agricultural Revolving Loan Fund**, providing agricultural loans and managing ARLF assets.

The Division of Agriculture, in cooperation with industry representatives, the Commissioner of the Department of Natural Resources, and the Board of Agriculture and Conservation administers agricultural policy for Alaska. The division works to create opportunities by providing consistency and stability in state agricultural programs. The agricultural assets owned by the division are managed to promote economically viable development, maximize return to the state, and encourage privatization.

The Plant Materials Center provides testing, production, development, and distribution of materials to resource industries, while meeting environmental requirements and developing a native seed industry.

The division sells and leases agricultural and grazing land and conducts field inspection for contract compliance with farm development and farm conservation plans.

Effective marketing service programs are maintained to develop and identify markets for Alaska Grown products. Inspection programs providing quality assurance of production. The entry of potentially harmful plants and products is regulated and controlled through inspection programs.

Division of Agriculture programs:

- Increase economic development opportunities for agricultural producers, processors, and marketers to use natural resources for sustainable agricultural production.
- Develop new markets for farm products, both in state and for export.
- Maintain industry liaison with other government agencies to influence issues related to agricultural development in Alaska.
- Organize farm industry meetings.
- Operate the Matanuska Maid Creamery through the Creamery Corporation with the Board of Agriculture and Conservation Board as the shareholder. The facility is essential for dairy farming in Alaska.
- Operate Mt. McKinley Meat and Sausage facility, which is essential for the livestock and dairy industry in Alaska.
- Feasibility Studies are being developed in cooperation with the Matanuska Susitna Borough for a value added vegetable processing facility.
- Provide support to farmers markets.
- Maintain effective marketing service programs.
- Maintain USDA cooperative agreements in produce inspection, plant material, agricultural statistics, Federal Seed Act, shell eggs and phytosanitary certification for exports.
- Maintain cooperative services with USDA conservation and lending agencies serving Alaska producers.
- Maintain federal licensed staff to comply with state and federal regulations. Inspection and grading services provide quality control for agricultural production.

- Conduct produce inspections for USDA grade and buyer specifications; provide field inspections for seed certification and disease control; issue phytosanitary certificates on export products from the agriculture industry; produce information and training on packaging and quality control.
- Provide marketing and production expertise to Alaska growers to increase their ability to market Alaska grown products, and maintain viable farms.
- Control the entry of potentially harmful plants and products through inspection programs.
- Provide testing, production development, and distribution of materials to resource industries, to environmental requirements and develop a native seed industry.
- Sell and lease agricultural and grazing land and conduct field inspections for contract compliance with farm development and farm conservation plans.
- Monitor approximately 90 land sale contracts for compliance with the contract terms and conditions.
- Monitor approximately 380 patented farms to ensure they comply with the State regulations.
- Work with the BAC, and local Soil and Water Districts to identify and initiate land disposal projects.
- Monitor approximately 30 grazing leases and permits on roughly 180,000 acres for compliance with terms and conditions of the lease and permits.
- Develop new statewide grazing policy and regulations for public lands classified for grazing purposes.
- Review status of unsold land classified as agricultural, and participates in state and local land planning projects.
- Respond to written and verbal requests for agricultural land disposal and leasing information.
- Sell agricultural tracts containing 3620 acres for an estimated \$1.1 million in FY 06.
- Work with contract, and patent holders to update farm conservation plans.
- Work with Soil and Water Districts (SWCD) and NRCS in preparation of federal and state conservation plans.
- Review and recommend updates in regulations for agricultural sales, branding, and grazing fee structure.
- Work with USDA to increase in Federal funding of Environmental Quality Incentives Program (EQIP) and Wildlife Habitat Incentives Program (WHIP) conservation projects, and farm bill implementation through our participation in the National Association of State Departments of Agriculture (NASDA) and the Western Association of State Departments of Agriculture (WASDA).
- Work with the US Department of Defense and the Plant Materials Center on projects to restore native grasses in areas damaged by military operations.
- Provide conservation planning advice to municipalities' planning and development commissions.
- Obtain federal funding to develop an "Alaska specific" agricultural education program for public schools.
- Conserve soil and water resources in the state; conduct field inspection for contract compliance with farm development and conservation plans.

| End Results | Strategies to Achieve Results |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>A: Assist in the development and expansion of the agriculture industry in Alaska.</p> <p><u>Target #1:</u> Expanded agriculture industry jobs products and plant materials.</p> <p><u>Measure #1:</u> Value of agriculture products sold.</p> | <p>A1: Through the Director's Office provide program management and BAC support.</p> <p><u>Target #1:</u> Division meets all individual program targets.</p> <p><u>Measure #1:</u> Percent of individual program targets completed.</p> <p>100% have been completed in the budget year.</p> <p>A2: Provide a land base for agriculture through continuing land disposals.</p> <p><u>Target #1:</u> A minimum of one land sale annually; complete adjudication of any grazing lease or permit application</p> <p><u>Measure #1:</u> Quantity of land sold or permitted annually.</p> <p>1,853 Title 38 acres have been sold.</p> <p>A3: Provide inspection services statewide.</p> <p><u>Target #1:</u> Provide inspection services to meet all requirements.</p> <p><u>Measure #1:</u> Number of inspections completed annually.</p> <p>State certificates issued: 35</p> |

| | |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>Form FV-300 Inspections: 151 From FV-301 Inspections: 505 Phytosanitary Certificates: 28</p> <p>A4: Provide marketing assistance to agriculture industry.</p> <p><u>Target #1:</u> Increase the acceptance of Alaska Grown products with consumers. <u>Measure #1:</u> Number of marketing actions completed annually. 126 Food service and retail market consultations 17 Farmers market assistance projects and meetings 8 presentations of Alaska Grown display and products to fairs, conferences and expos.</p> |
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Major Activities to Advance Strategies

- Help implement National Farm Bill through participation in NASDA and WASDA
- Obtain Federal funding for agriculture education in public schools.
- Set policy and manage the agricultural development program.
- Set policy and manage the Northern Latitude Plant Materials Center.
- Set policy and manage the Agricultural Revolving Loan Fund.
- Provide administrative support to the Board of Agriculture and Conservation.
- Prepare land sales.
- Adjudicate lease and permit applications.
- Monitor approximately 90 land sale contracts.
- Monitor 380 permitted farms for compliance with agriculture covenants.
- Work with the Board of Agriculture and Conservation and Soil and Water Districts to accomplish land disposals.
- Monitor 30 grazing leases and permits on 180,000 acres.
- Develop new statewide grazing policy and possibly new regulations.
- Respond to questions on agriculture land.
- Sell agriculture land.
- Assist with update of Farm Conservation Plans.
- Maintain licensed inspection personnel in Palmer and Fairbanks.
- Provide inspections for elk farming to meet statutory requirements.
- Conduct produce inspections for USDA grade and buyer specifications.
- Cooperate with USDA to provide shell egg surveillance.
- Provide meat grading services as requested.
- Maintain Plant Health Program.
- Issue phytosanitary certificates for export products.
- Maintain brand registry as required by statute.
- Provide for organic product certification.
- Continue Cooperative Marketing Program
- Provide marketing assistance to farmers through information transfer.
- Manage Alaska Grown program.
- Assist farmer markets with promotional efforts.
- Assist seed growers with market development.
- Encourage use of Alaska Grown products by state and federal agencies.
- Monitor compliance with local purchase practice, statutes and regulations.
- Train staff in organic program management.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,887,300

Personnel:

| | |
|--------------|-----------|
| Full time | 14 |
| Part time | 0 |
| Total | 14 |

Performance Measure Detail

A: Result - Assist in the development and expansion of the agriculture industry in Alaska.

Target #1: Expanded agriculture industry jobs products and plant materials.

Measure #1: Value of agriculture products sold.

Monetary Value of Agriculture Products Sold

| Year | Quarter 3 | YTD |
|------|-----------|--------|
| 2001 | 0 | \$26.5 |
| 2002 | 0 | \$30.2 |
| 2003 | 0 | \$30.7 |
| 2004 | 0 | \$30.3 |

Analysis of results and challenges: Over a five-year to ten-year period we would like to show an average increase of 2 to 3 percent. The national averages have struggled over the last five years to show any net increase. Because Alaska agriculture is still in a development phase we hope to show small annual increases. Poor weather conditions statewide in 2004 resulted in the minor decrease in the value of products sold. We expect a substantial increase in 2005 due to record setting weather and growing conditions.

A1: Strategy - Through the Director's Office provide program management and BAC support.

Target #1: Division meets all individual program targets.

Measure #1: Percent of individual program targets completed.
100% have been completed in the budget year.

A2: Strategy - Provide a land base for agriculture through continuing land disposals.

Target #1: A minimum of one land sale annually; complete adjudication of any grazing lease or permit application

Measure #1: Quantity of land sold or permitted annually.
1,853 Title 38 acres have been sold.

A3: Strategy - Provide inspection services statewide.

Target #1: Provide inspection services to meet all requirements.

Measure #1: Number of inspections completed annually.

State certificates issued: 35
Form FV-300 Inspections: 151
From FV-301 Inspections: 505
Phytosanitary Certificates: 28

A4: Strategy - Provide marketing assistance to agriculture industry.

Target #1: Increase the acceptance of Alaska Grown products with consumers.

Measure #1: Number of marketing actions completed annually.

126 Food service and retail market consultations

17 Farmers market assistance projects and meetings

8 presentations of Alaska Grown display and products to fairs, conferences and expos.

Key Component Challenges

Make agricultural land available in various parcel sizes, as dictated by regional and local demand, for land sales, leases, and permits as funding allows. We have been emphasizing selling previously sold land that had been returned to the state. We have reduced our inventory to a point where sales of raw land can now be considered and planned.

Three Title 38 with agricultural interest land disposals are planned for FY2006. They are: 1.) 1,150 acres of land in the Southcentral Region with an estimated receivable value of \$450,000, 2.) 1,800 acres of land located in the Fairbanks/Anderson areas with a value of \$450,000 and 3.) 670 acres located near Delta Junction with a value of \$201,000.

For FY06, 3,620 acres with a combined value of \$1.1 million are to be sold. In addition, planning work will continue on the 4,000 acre Kobe North project in Interior Alaska. We estimate selling at least 2,000 acres in FY 07 with a value of \$600,000. Sales of land in the Kobe North area should continue into FY 08.

Planning for land sales (potential of 15,000 acres) in the Fish Creek area will continue. This will allow sale as soon as access is developed, although none are anticipated for some time. Two additional large areas of agricultural land have been identified and sales could be initiated once bridges and roads to the areas are constructed. These two areas are Delta West (22,000 acres) and Nenana-Totchaket (150,000 acres). All these undeveloped areas will require significant capital investments and will be justified on the basis of multiple resource development, not just agriculture.

The long-term economic value of these lands is protected through the use of development requirements and contractual farm conservation plans. Once property is sold, staff must insure that development, normally clearing, requirements are met. Currently, 89 parcels are under contract and must be inspected once a year. In addition, 380 parcels are ready for patent or have been patented. On average, 25 parcels from this group are annually certified ready for patent or following patent are inspected for Farm Conservation Plan compliance. Approximately three to five division findings, or appeals to division findings, involving contract requirements are adjudicated annually.

Work on grazing leases, future sales takes staff time and interaction with the public to answer their questions on agricultural land, land sales and understanding the state's agricultural land law.

A number of **asset management activities** are planned for FY06:

- 1) The continued oversight of Mt. McKinley Meat and Sausage to insure that the facility, now under DNR management, becomes as financially efficient as possible. The transfer of the facility to the private sector is anticipated by July 1, 2006.
- 2) The state-owned processing facility in Fairbanks currently under short-term lease will be placed under either long-term lease or sold.
- 3) We anticipate that one or two farms will be repossessed by the ARLF. The activities associated with their liquidation and redisposal are numerous.
- 4) One dairy farm in Delta Junction will likely be converted from lease to purchase.
- 5) The one remaining ARLF Kenai lot will be sold.

Provide all the inspection services required that enable commercial sale of Alaska's agricultural products. New farms statewide are producing vegetables, meat and dairy products.

Manage the Cooperative Marketing and Farmers Market Programs providing small-scale matching grants for Alaska Grown promotion.

Produce and egg inspections for quality and grade generate revenue from USDA. The Animal and Plant Health Inspection Service (APHIS), National Plant Board, generate revenue for the division. We expect to expand our service to the military, and grocery wholesalers and retailers statewide. Organic product certification and elk ranch permitting, bee registration and grants and user fees support brand program assistance.

Significant Changes in Results to be Delivered in FY2006

New federal funding (\$120.0) for a **Plant Health Coordinator** will help prevent the importation and spread of plant pests and assist in export certification of Alaska's Natural Resources. This will be accomplished by enforcement of existing state statutes and regulations regarding plant pests and provide plant health certification. We will achieve a successful weed control program in Alaska. One new full time position will manage this program.

New federal funding (\$23.0) federal state marketing improvement grant (FSMIP) to **Expand Alaska Farmers Markets**. The goal of the project is to enhance the growth opportunities for Farmers Markets in Alaska, and through expansion of these markets provide additional outlets for Alaska farmers. This will be accomplished by documenting current financial and organizational structures of farmers markets in Alaska. Analyze these structures to determine if changes would provide greater efficiency and opportunities for market expansion. Assist Farmers Markets with the promotion of locally grown produce through the existing Alaska Grown program

Homeland Security issues have resulted in federal projects and funding for Alaska and the Division of Agriculture this funding will continue into FY06. We are working on the following projects.

- Core Project: Providing an infrastructure to conduct, manage and maintain data associated with statewide pest survey and control activities.
- Alaska Noxious Weed Project: Conduct surveys in Alaska for noxious weeds and control or management of these weeds.
- Alaska Gypsy and Forest Moth Detection Project: Survey high-risk locations in Alaska in order to detect the presence of populations of adult gypsy moths and coordinate response in areas requiring control.
- Pest Detection Project. We will obtain current information on the occurrence and distribution of economically harmful pests. A secondary objective will be to educate the public about destructive insects and preventing environmental and economic destruction to Alaska's plant industries.

The **seed potato export program** will move to the next level of production and export contracts reduced, the program funding was moved to the Division of Agriculture from the Division of International Trade in DCED in FY05, for further evaluation and application within Alaska's agriculture industry. Funding was transferred to University of Alaska Fairbanks, School of Natural Resources and Agricultural Sciences for laboratory testing and growing trials in China. The Division of Agriculture held meetings with producers and USDA to work out the details and issues surrounding the potato and seed potato industry in Alaska.

- Phytosanitary protocol developed through Bi-lateral trade negotiations with trading partners requires the Division of Agriculture to conduct specified testing, meet seed Certification standards, conduct phytosanitary export inspections and issue official documentation for Alaskan products.
- Federally licensed Inspection staff and plant disease specialist at the Division of Agriculture are an integral part of a valid export capable industry.
- The Plant Pathology Laboratory at UAF is involved in the laboratory disease testing and analysis of export potatoes.

Major Component Accomplishments in 2004

The Division of Agriculture matched funding provided by the United States Department of Agriculture to study the feasibility of a **Nutrition Center and Vegetable Processing Center**. The study will determine what processing can be done to increase the usage of value added products by Alaska institutions. The study will include school districts, state entities, and the military. The Matanuska Susitna Borough has asked the Division of Agriculture to perform some additional work and has offered to pay the division for this work. If the business plan is successful, funding has been allocated for construction. SDPR authority in the amount of \$50.0 is expected to cover work.

- The first phase – variety selection, field production, harvest data, storage factors has been completed.

- 15 potato varieties selected for processing potential have been produced for this project. Storage factors are currently being evaluated at specified time intervals. Potatoes will be sent to testing kitchens for process testing and laboratories to evaluate specific potato chemistry pertinent to processing at prescribed intervals. Testing and reports will be completed in FY06.

Sold a total of 2,200 acres of Title 38 agricultural property, with a return to the state of approximately \$444,500. Managed an agricultural land portfolio for eventual disposal. The Agricultural Land and Contract Management program managed all current and active agricultural land sales and grazing lease contracts.

Provided a matching cooperative marketing grant program that helped producers make Alaska grown products more visible to the public. Provided greater consumer awareness of quality Alaskan grown products for market and export. Continued the Specialty Crop Marketing program until funding ended. Provided a farmers market advertising matching grant program to promote Alaskan Grown and local products.

Provided a pest scout for the state Noxious Weed and Gypsy Moth Projects in cooperation with the University of Alaska Fairbanks.

Protect and enhance the quality of Alaska's agricultural soils, seeds, plants, livestock, and associated products. This is accomplished through farm conservation plans, the PMC Seed Lab, phytosanitary permits and cooperation with state and federal Veterinarian.

The farm products inspection program worked to prevent loss of product sales due to poor quality and prevent fraud and misrepresentation of agricultural products sold in Alaska.

Provided consumer protection through produce inspections at retail/wholesale outlets to insure produce for sale meets grade. Inspection is mandatory for sales to the military.

Greenhouse and nursery inspection: spot checked and responded to complaints relating to quality; prevented contamination from imported pest and disease. Enhanced market for local products. Provided consumer protection by ensuring that insect and disease pests controlled.

Provided egg grading/inspection under a cooperative federal agreement and funding. Worked to prevent consumer disease and fraud by inspection of eggs at retail/wholesale outlets to ensure eggs met Alaska state and federal regulatory requirements.

Conducted phytosanitary certificate inspections to facilitate exports of timber, plant material, seedlings, cabbage and carrots.

Seed sampling and testing was done to maintain quality, protect the environment, prevent deception, and promote marketability. If the services were not available, many local and export market opportunities would be lost.

Responded to noxious weed/pest control complaints and import requests; protected environment, reduced production costs; enhanced local clean markets with phytosanitary certificates on exports. Noxious weeds not previously found in Alaska have been discovered. These infestations need to be controlled and prevented from reoccurring.

Maintained cooperative agreements and inspector licensing requirements with USDA, Animal and Plant Health Inspection Service (APHIS), Agricultural Marketing Service (AMS); Fresh Fruit and Vegetable (FFV); Poultry Division; and Meat Division.

Provided official USDA meat grading services through a cooperative agreement with USDA, AMS. Mt. McKinley Meat Plant in Palmer and Delta Meat and Sausage in Delta Junction have the potential of doubling current meat grading requirements.

The Division of Agriculture assisted producers in organic certification by cooperating with USDA to provide funding assistance for certification. The Division of Agriculture coordinated inspection and certification activities statewide for organic producers. Provided reference material for organic producers.

Maintained an inventory of unsold lands, classified for agriculture, for sale. Prior to offering land for sale we consult with the Board of Agriculture and Conservation. The Agricultural Land and Contract Management Section reviewed parcels for legal survey and status, provided for appraisal, conducted Title 38.945 notice, formulated terms and conditions of sale,

and issued land sale and lease contracts. After sale or lease, this section monitored contract holders for compliance with their contractual agreements including farm conservation plans and development requirements. Payment schedules were monitored. If development or payments fall behind schedule and are not corrected within times set by agreement, Agricultural Land and Contract Management initiates collection and foreclosure actions. This program also monitors patented agriculture lands for compliance with statutory and regulatory requirements.

By identifying and influencing demands for Alaska Grown products, the Division of Agriculture worked to keep the market share of Alaska agriculture products. Recent mergers and new businesses entering the market place made effective marketing service programs even more necessary. Worked to ensure quality grading, and to facilitate commercial transactions between producers, processors, wholesalers, and retailers based on sound market information. We have also helped with export to northwest states. Published information to promote the qualities and benefits of Alaska Grown production.

Worked to develop export markets in the Lower 48 and other countries. Although some Alaska Grown products are being successfully exported, there is a need to identify competitive advantages of Alaska products. Activities in this area include cooperating with USDA Foreign Agricultural Service (FAS) and Western U.S. Agriculture Trade Association (WUSATA).

Alaska conditions favor production of potatoes, carrots, peas, cole crops, and other vegetables of unique quality. Current fresh market share held by local producers ranges from 10-50 percent and can be increased. Our clean environment provides advantages to organic production, which will require additional certification assistance with new federal standards being adopted.

Statutory and Regulatory Authority

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

Contact Information

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Agricultural Development Component Financial Summary

All dollars shown in thousands

| | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|--------------------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 837.9 | 950.9 | 1,048.0 |
| 72000 Travel | 40.1 | 38.5 | 46.5 |
| 73000 Services | 131.1 | 636.3 | 700.6 |
| 74000 Commodities | 35.7 | 56.9 | 68.2 |
| 75000 Capital Outlay | 38.4 | 24.0 | 24.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,083.2 | 1,706.6 | 1,887.3 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 286.8 | 392.7 | 541.4 |
| 1004 General Fund Receipts | 0.0 | 669.6 | 686.0 |
| 1005 General Fund/Program Receipts | 1.3 | 1.5 | 1.5 |
| 1007 Inter-Agency Receipts | 2.2 | 0.0 | 0.0 |
| 1021 Agricultural Loan Fund | 465.0 | 211.4 | 211.4 |
| 1108 Statutory Designated Program Receipts | 0.0 | 50.0 | 50.0 |
| 1153 State Land Disposal Income Fund | 327.9 | 381.4 | 397.0 |
| Funding Totals | 1,083.2 | 1,706.6 | 1,887.3 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|------------------------------------------|------------------------------|-------------------|---------------------------|--------------------|
| Unrestricted Revenues | | | | |
| State Land Disposal Income Fund | 51434 | 360.7 | 569.1 | 307.1 |
| Unrestricted Total | | 360.7 | 569.1 | 307.1 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 286.8 | 392.7 | 541.4 |
| Interagency Receipts | 51015 | 2.2 | 0.0 | 0.0 |
| General Fund Program Receipts | 51060 | 1.3 | 1.5 | 1.5 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 50.0 | 50.0 |
| State Land Disposal Income Fund | 51434 | 327.9 | 381.4 | 397.0 |
| Restricted Total | | 618.2 | 825.6 | 989.9 |
| Total Estimated Revenues | | 978.9 | 1,394.7 | 1,297.0 |

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---------------------------------------------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2005 Management Plan | 671.1 | 392.7 | 642.8 | 1,706.6 |
| Adjustments which will continue current level of service: | | | | |
| -FY 05 Bargaining Unit Contract Terms: GGU | 2.8 | 1.4 | 2.1 | 6.3 |
| -FY06 Cost Increases for Bargaining Units and Non-Covered Employees | 13.6 | 3.4 | 10.6 | 27.6 |
| -Adjustments for Personal Services Working Reserve Rates and SBS | 0.0 | 0.9 | 2.9 | 3.8 |
| Proposed budget increases: | | | | |
| -USDA Plant Pest Program | 0.0 | 120.0 | 0.0 | 120.0 |
| -USDA Expand Farmers Markets | 0.0 | 23.0 | 0.0 | 23.0 |
| FY2006 Governor | 687.5 | 541.4 | 658.4 | 1,887.3 |

Agricultural Development Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------------------|----------------------------------|--------------------------------|------------------|
| | <u>FY2005</u> <u>Management</u> <u>Plan</u> | <u>FY2006</u> <u>Governor</u> | | |
| Full-time | 13 | 14 | Annual Salaries | 717,624 |
| Part-time | 0 | 0 | COLA | 9,044 |
| Nonpermanent | 0 | 0 | Premium Pay | 1,423 |
| | | | Annual Benefits | 367,204 |
| | | | Less 1.16% Vacancy Factor | (12,695) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 14 | Total Personal Services | 1,082,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------|-----------|-----------|----------|-----------|-----------|
| Administrative Assistant | 0 | 0 | 0 | 1 | 1 |
| Administrative Clerk II | 0 | 0 | 0 | 1 | 1 |
| Agricultural Inspect I | 0 | 1 | 0 | 2 | 3 |
| Dev Spec I, Option B | 0 | 0 | 0 | 1 | 1 |
| Dev Spec II, Option B | 0 | 0 | 0 | 1 | 1 |
| Division Director | 0 | 0 | 0 | 1 | 1 |
| Natural Resource Mgr II | 0 | 1 | 0 | 0 | 1 |
| Natural Resource Spec II | 0 | 1 | 0 | 2 | 3 |
| Natural Resource Spec III | 0 | 0 | 0 | 1 | 1 |
| Secretary | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 3 | 0 | 11 | 14 |